

FY 2013 Navajo/Apache Contract Detail

	Grantee Name	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
							Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness Strategy	Strategy Subtotal:	\$30,000	\$30,000	-	\$30,000		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$30,000	-	\$30,000		
	Community Outreach Strategy	Strategy Subtotal:	\$63,000	\$63,000	\$33,954	\$29,046		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$63,000	\$33,954	\$29,046		
	Media Strategy	Strategy Subtotal:	\$10,000	\$10,000	-	\$10,000		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$10,000	-	\$10,000		
	Goal Area Subtotal:		\$103,000	\$103,000	\$33,954	\$69,046		
Evaluation	Statewide Evaluation Strategy	Strategy Subtotal:	\$34,346	\$34,346	\$34,346	\$0		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$34,346	\$34,346	\$0		
	Goal Area Subtotal:		\$34,346	\$34,346	\$34,346	\$0		
Family Support	Newborn Follow-up Strategy	Strategy Subtotal:	\$100,000	\$98,959	-	\$98,959		
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$98,959	-	\$98,959		
	Parent Outreach and Awareness	Strategy Subtotal:	\$60,000	\$60,000	\$14,111	\$45,889		
	Navajo County Library District	07/01/2012-06/30/2013		\$60,000	\$14,111	\$45,889		
	Goal Area Subtotal:		\$160,000	\$158,959	\$14,111	\$144,848		
Health	Care Coordination/Medical Home	Strategy Subtotal:	\$600,000	\$599,993	\$137,620	\$462,373		\$97,433
	North Country HealthCare	07/01/2012-06/30/2013		\$200,000	\$59,558	\$140,442		\$19,370
	Summit Healthcare Association	07/01/2012-06/30/2013		\$399,993	\$78,062	\$321,931		\$78,062
	Child Care Health Consultation	Strategy Subtotal:	\$7,560	\$7,542	\$553	\$6,989		\$54
	First Things First (FTF-Directed)	07/01/2012-06/30/2013		\$353	\$353	-		
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$6,345	-	\$6,345		

Grantee Name	Contract Period	Allotment		YTD Expense	Expense Variance	Reimbursement Activity	
		Total Allotment	Awarded			Pending	Paid (Last 30 Days)
Pima County Health Department	07/01/2012-06/30/2013		\$706	\$197	\$509		\$51
University of Arizona Cooperative Extension	07/01/2012-06/30/2013		\$138	\$3	\$135		\$3
Nutrition/Obesity/Physical Activity	Strategy Subtotal:	\$95,000	\$95,000	\$19,668	\$75,332		\$19,668
Arizona Board of Regents for and on behalf of University of Arizona	07/01/2012-06/30/2013		\$95,000	\$19,668	\$75,332		\$19,668
Oral Health Strategy	Strategy Subtotal:	\$130,000	\$130,000	\$15,847	\$114,153		\$6,977
Navajo County Public Health Services District	07/01/2012-06/30/2013		\$130,000	\$15,847	\$114,153		\$6,977
Goal Area Subtotal:		\$832,560	\$832,535	\$173,687	\$658,848		\$124,131
Professional Development							
FTF Professional REWARD\$ Strategy	Strategy Subtotal:	\$13,500	\$13,500	\$6,787	\$6,713		\$3,394
Valley of the Sun United Way	07/01/2012-06/30/2013		\$13,500	\$6,787	\$6,713		\$3,394
Learning Labs Strategy	Strategy Subtotal:	\$300,000	-	-	-		
Recruitment into Field Strategy	Strategy Subtotal:	\$90,000	\$90,000	\$19,443	\$70,557		\$11,225
Northland Pioneer College	07/01/2012-06/30/2013		\$90,000	\$19,443	\$70,557		\$11,225
Scholarships non-TEACH Strategy	Strategy Subtotal:	\$15,000	\$15,000	-	\$15,000		
Central Arizona College	07/01/2012-06/30/2013		\$15,000	-	\$15,000		
Scholarships TEACH Strategy	Strategy Subtotal:	\$6,600	\$6,600	\$372	\$6,228		\$114
Association for Supportive Child Care	07/01/2012-06/30/2013		\$6,600	\$372	\$6,228		\$114
Goal Area Subtotal:		\$425,100	\$125,100	\$26,602	\$98,498		\$14,733
Quality and Access							
Quality First Strategy	Strategy Subtotal:	\$49,693	\$45,641	\$21,201	\$24,440		\$10,610
Arizona Department of Health Services	07/01/2012-06/30/2013		\$1,552	-	\$1,552		
Southwest Human Development	07/01/2012-06/30/2013		\$236	\$76	\$160		\$40
	10/01/2012-06/30/2013		\$452	\$13	\$439		\$13
Valley of the Sun United Way	07/01/2012-06/30/2013		\$43,401	\$21,113	\$22,289		\$10,556
Quality First Child Care Scholarships	Strategy Subtotal:	\$182,976	\$182,976	\$68,916	\$114,060	-	
Valley of the Sun United Way	07/01/2012-06/30/2013		\$182,976	\$68,916	\$114,060	-	
Goal Area Subtotal:		\$232,669	\$228,617	\$90,117	\$138,500	-	\$10,610
Overall Total:		\$1,787,675	\$1,482,557	\$372,817	\$1,109,740	-	\$149,473